

405 - Department of Transportation

B001 Toll Operations and Maintenance

This activity provides for the operation and maintenance of the toll facility for the Tacoma Narrows Bridge. It also includes the maintenance and preservation of the new bridge. This is a new activity for the 2005-07 biennium.

	FY 2006	FY 2007	Biennial Total
FTE's	4.3	16.1	10.2
GFS	\$0	\$0	\$0
Other	\$1,282,000	\$7,333,000	\$8,615,000
Total	\$1,282,000	\$7,333,000	\$8,615,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Operate mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

C002 Information Technology-Infrastructure Support

This activity provides support in operating, preserving, and maintaining the department's information technology infrastructure, including equipment acquisition and installation; mainframe and server operations, including technical support and internet operations; and network management, personal computer support, and data/telecommunications.

	FY 2006	FY 2007	Biennial Total
FTE's	142.0	142.0	142.0
GFS	\$0	\$0	\$0
Other	\$21,131,000	\$23,330,000	\$44,461,000
Total	\$21,131,000	\$23,330,000	\$44,461,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

C001 Information Technology-Business and Administration

This activity provides executive direction and business and administrative support for information technology functions.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's:	10.0	10.0	10.0
GFS:	\$0	\$0	\$0
Other:	\$1,662,000	\$1,321,000	\$2,983,000
Total:	\$1,662,000	\$1,321,000	\$2,983,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

C003 Information Technology-Information and Applications

This activity provides software application development and maintenance (including data and resource information management) and program, project, and business application development and support.

	FY 2006	FY 2007	Biennial Total
FTE's:	75.3	75.3	75.3
GFS:	\$0	\$0	\$0
Other:	\$8,045,000	\$9,528,000	\$17,573,000
Total:	\$8,045,000	\$9,528,000	\$17,573,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

C004 Information Technology-New System Development Projects

This activity provides funds for the development and implementation of new information technology system projects.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$1,932,000	\$466,000	\$2,398,000
Total:	\$1,932,000	\$466,000	\$2,398,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

D001 Capital Facilities-Plant Maintenance and Operation

The Facilities Maintenance and Operations Program provides funding for the operations and maintenance of approximately 650 buildings owned by the department, totaling approximately 2.4 million square feet. These facilities include the regional support service center complexes located in each of the state's six designated transportation regions and 133 maintenance facilities located throughout the state. In addition to operating costs such as utilities, custodial and other required services, the program performs renovation and maintenance activities that are focused on preserving existing facilities in good working condition without extending the useful life of the asset.

	FY 2006	FY 2007	Biennial Total
FTE's	92.7	96.1	94.4
GFS	\$0	\$0	\$0
Other	\$16,473,000	\$17,109,000	\$33,582,000
Total	\$16,473,000	\$17,109,000	\$33,582,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A034 Operations Transportation Equipment Fund

The department maintains the Operations Transportation Equipment Fund (OTEF) to provide for most of the department's equipment needs (RCW 47.08.120). This program includes the acquisition, inventory management, and logistical support for vehicles, support equipment, and wireless communications system. The OTEF mission is to provide customers with reliable, well-maintained vehicles, equipment, and radio communications to enable them to provide services to the public in a safe, efficient, and cost-effective manner.

	FY 2006	FY 2007	Biennial Total
FTE's	204.0	204.0	204.0
GFS	\$0	\$0	\$0
Other	\$57,070,000	\$47,782,000	\$104,852,000
Total	\$57,070,000	\$47,782,000	\$104,852,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A004 Aviation Management and Support

Aviation Management and Support provides oversight for all state governmental aviation activities, enforcement of aviation laws in coordination with the Federal Aviation Administration (FAA), and coordination of aviation efforts under the Growth Management Act. Other responsibilities include supplying information on air transportation issues to governmental agencies and the general public. Registration of general aviation aircraft and resident pilots, the licensing of aircraft dealers in Washington, and inspections of local public use airports are included in this activity.

	FY 2006	FY 2007	Biennial Total
FTE's	5.6	6.0	5.8
GFS	\$0	\$0	\$0
Other	\$721,000	\$769,000	\$1,490,000
Total	\$721,000	\$769,000	\$1,490,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A025 Local Airport Aid

Local Airport Aid provides state grant and technical assistance to municipalities for construction, improvement, and repair of local public-use airports. Projects include lighting, runway paving, resurfacing, visual aids, crack sealing, and painting.

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$4,506,000	\$2,204,000	\$6,710,000
Total	\$4,506,000	\$2,204,000	\$6,710,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A055 State Airport Construction and Maintenance

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Funding in this activity provides for the preservation, maintenance, and improvement of 16 state-owned or operated airports. These airports are primarily maintained for emergency purposes and are in the more remote areas of the state. They are also used for recreational flying.

	FY 2006	FY 2007	Biennial Total
FTE's:	1.0	1.0	1.0
GFS:	\$0	\$0	\$0
Other:	\$164,000	\$166,000	\$330,000
Total:	\$164,000	\$166,000	\$330,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A052 Search and Rescue

The major responsibilities of this sub-program include coordination and participation in aviation search and rescue missions to locate overdue and missing aircraft and to silence inadvertently activated emergency transmitters. Aviation staff also conduct educational classes and seminars to maintain an effective volunteer search and rescue force, and provide search and accident prevention information to Washington pilots.

	FY 2006	FY 2007	Biennial Total
FTE's:	1.0	1.0	1.0
GFS:	\$0	\$0	\$0
Other:	\$209,000	\$175,000	\$384,000
Total:	\$209,000	\$175,000	\$384,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A005 Aviation Planning, Advocacy, and Encroachment

Aviation technical assistance staff design and monitor the state continuous airport system planning effort to ensure an integrated aviation system. The staff also integrates the state system with the Federal Aviation Administration (FAA) national airport system. An integrated system includes a coordinated hospital heliport system, a coordinated intermodal transportation system, and the development of comprehensive plans for airports.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's:	1.0	1.0	1.0
GFS:	\$0	\$0	\$0
Other:	\$777,000	\$591,000	\$1,368,000
Total:	\$777,000	\$591,000	\$1,368,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Plan mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

H001 Program Delivery Management and Support

This activity includes the functions associated with management and support of program delivery at headquarters and in the six regions. It provides highway construction program management and support to headquarters and the regions. It operates the Environmental Services Office and the activities of the Transportation Permit Efficiency and Accountability Committee (TPEAC).

	FY 2006	FY 2007	Biennial Total
FTE's:	260.6	260.6	260.6
GFS:	\$0	\$0	\$0
Other:	\$25,016,000	\$24,716,000	\$49,732,000
Total:	\$25,016,000	\$24,716,000	\$49,732,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A009 Business Partnerships

This activity provides assistance to businesses, including resolving access and other development issues, expansion for economic growth, and the formation of financial partnerships to complete work at minimum public cost.

	FY 2006	FY 2007	Biennial Total
FTE's:	5.7	5.7	5.7
GFS:	\$0	\$0	\$0
Other:	\$525,000	\$543,000	\$1,068,000
Total:	\$525,000	\$543,000	\$1,068,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A029 Maintenance Management and Support

This sub-program funds the core management and administrative staff necessary to support the delivery of the highway maintenance program that cannot be directly distributed to specific maintenance activities. This includes maintenance engineers, administrators, superintendents, radio technicians, and clerical staff.

	FY 2006	FY 2007	Biennial Total
FTE's	129.5	129.5	129.5
GFS	\$0	\$0	\$0
Other	\$10,149,000	\$10,464,000	\$20,613,000
Total	\$10,149,000	\$10,464,000	\$20,613,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A007 Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of moveable bridges, operations of the Keller Ferry, and urban tunnel operations.

	FY 2006	FY 2007	Biennial Total
FTE's	97.0	97.0	97.0
GFS	\$0	\$0	\$0
Other	\$11,241,000	\$11,455,000	\$22,696,000
Total	\$11,241,000	\$11,455,000	\$22,696,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A015 Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, retention and detention basins, and slope repairs.

	FY 2006	FY 2007	Biennial Total
FTE's	81.1	81.1	81.1
GFS	\$0	\$0	\$0
Other	\$12,020,000	\$12,238,000	\$24,258,000
Total	\$12,020,000	\$12,238,000	\$24,258,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A044 Rest Area Operations

Activities include cleaning and sanitizing restroom buildings, collecting litter and refuse, and ensuring water and sewer systems are functional and comply with appropriate health codes.

	FY 2006	FY 2007	Biennial Total
FTE's	50.7	50.7	50.7
GFS	\$0	\$0	\$0
Other	\$4,994,000	\$5,144,000	\$10,138,000
Total	\$4,994,000	\$5,144,000	\$10,138,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A047 Roadside and Landscape Maintenance

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

	FY 2006	FY 2007	Biennial Total
FTE's	114.0	114.0	114.0
GFS	\$0	\$0	\$0
Other	\$15,463,000	\$15,964,000	\$31,427,000
Total	\$15,463,000	\$15,964,000	\$31,427,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A048 Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

	FY 2006	FY 2007	Biennial Total
FTE's:	157.1	157.1	157.1
GFS:	\$0	\$0	\$0
Other:	\$20,026,000	\$20,305,000	\$40,331,000
Total:	\$20,026,000	\$20,305,000	\$40,331,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A053 Snow and Ice Control Operations

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

	FY 2006	FY 2007	Biennial Total
FTE's:	218.3	218.3	218.3
GFS:	\$0	\$0	\$0
Other:	\$28,903,000	\$28,733,000	\$57,636,000
Total:	\$28,903,000	\$28,733,000	\$57,636,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A062 Third Party Damage Repair and Disaster Operations

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

This activity funds necessary costs to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. Also included are activities required to repair damage to the highway system caused by vehicle accidents.

	FY 2006	FY 2007	Biennial Total
FTE's:	47.1	47.1	47.1
GFS:	\$0	\$0	\$0
Other:	\$10,482,000	\$10,180,000	\$20,662,000
Total:	\$10,482,000	\$10,180,000	\$20,662,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A063 Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised pavement markers, sign and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, surveillance control and driver information system operation, and issuance of oversize and overweight permits.

	FY 2006	FY 2007	Biennial Total
FTE's:	150.0	150.0	150.0
GFS:	\$0	\$0	\$0
Other:	\$24,155,000	\$25,376,000	\$49,531,000
Total:	\$24,155,000	\$25,376,000	\$49,531,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A066 Training and Testing

Activities include technical and safety training for employees.

	FY 2006	FY 2007	Biennial Total
FTE's:	367.1	367.1	367.1
GFS:	\$0	\$0	\$0
Other:	\$11,272,000	\$11,477,000	\$22,749,000
Total:	\$11,272,000	\$11,477,000	\$22,749,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A023 Inventory and Stores and Undistributed Costs

Inventory and Stores Administration provides for the acquisition and administration of goods and purchased services for the department. Significant inventory categories include highway maintenance materials (including processed mineral aggregates in stockpiles), traffic control equipment, vessel repair parts and supplies, and capitalized assets.

	FY 2006	FY 2007	Biennial Total
FTE's:	42.8	42.8	42.8
GFS:	\$0	\$0	\$0
Other:	\$2,225,000	\$2,330,000	\$4,555,000
Total:	\$2,225,000	\$2,330,000	\$4,555,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A064 Traffic Operations Management and Support

This activity represents the management, planning, and program administration of the Traffic Operations Program at both the statewide and regional levels.

	FY 2006	FY 2007	Biennial Total
FTE's:	14.0	14.0	14.0
GFS:	\$0	\$0	\$0
Other:	\$1,374,000	\$1,437,000	\$2,811,000
Total:	\$1,374,000	\$1,437,000	\$2,811,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Plan mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A065 Traffic Operations Program Operations

This activity is directed at maximizing system efficiency and ensuring the safe use and operation of the transportation system. Functions include operating ramp meters, tunnels, traffic signals, and transportation management centers that monitor cameras, dispatch incident response units, and provide traveler information on the Web, to the media, by radio, or by phone. The unit responds to constituent inquiries and provides low-cost operational safety and efficiency projects that include rumble strips, lane restriping, traffic signal upgrades, signs and illumination at dark intersections, minor intersection realignment, warning devices for wrong-way movements, and speed limit changes.

	FY 2006	FY 2007	Biennial Total
FTE's:	230.6	238.1	234.4
GFS:	\$0	\$0	\$0
Other:	\$20,515,000	\$22,588,000	\$43,103,000
Total:	\$20,515,000	\$22,588,000	\$43,103,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Operate mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A001 Transportation Management and Support

The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and the policy functions of the agency include executive administration, audit, equal opportunity, communications, government liaison, and the Ombudsman's Office. Also included in this activity are budget, accounting, risk management, and human resources management. In addition, several agency-wide services such as mail services, publications, records management, and contracts are funded through this activity.

	FY 2006	FY 2007	Biennial Total
FTE's:	169.1	169.1	169.1
GFS:	\$0	\$0	\$0
Other:	\$13,759,000	\$14,174,000	\$27,933,000
Total:	\$13,759,000	\$14,174,000	\$27,933,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

T001 Transportation Planning, Data, and Research

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

This program includes the development of a strategic statewide transportation plan. Activities include collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The program provides a variety of financial, statistical, and economic analysis functions, including funds management and preparation of financial plans and revenue forecasts. The program supports the Gray Notebook performance reporting process and other work of the Department related to performance measures and benchmarks. It also carries out research focused on developing and adapting new and innovative practices to improve the operation and service delivery of the department. It also administers pass through planning grants for metropolitan planning organizations and regional transportation planning organizations.

	FY 2006	FY 2007	Biennial Total
FTE's	190.8	199.2	195.0
GFS	\$0	\$0	\$0
Other	\$20,220,000	\$25,239,000	\$45,459,000
Total	\$20,220,000	\$25,239,000	\$45,459,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Plan mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

U001 Charges From/Payments To Other Agencies

Payments to other agencies are for statewide general overhead activities that include the Office of the State Auditor, Department of Personnel, Department of General Administration, Office of Minority and Women's Business Enterprises, Secretary of State, and Office of Financial Management (Division of Risk Management) for self-insurance and tort defense.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$22,711,000	\$23,714,000	\$46,425,000
Total	\$22,711,000	\$23,714,000	\$46,425,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A038 Public Transportation Management and Support

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

This activity provides the overall administration and policy development for the Public Transportation and Rail programs.

	FY 2006	FY 2007	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$0	\$0	\$0
Other	\$245,000	\$361,000	\$606,000
Total	\$245,000	\$361,000	\$606,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A037 Public Transportation

Public Transportation administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff is responsible for planning, reporting, and providing technical assistance to public and private transit providers. (Legislative authorities or requirements: RCW 35.58.2796, 47.10.071, 47.04.081, 47.04.170, and 47.06.110.)

	FY 2006	FY 2007	Biennial Total
FTE's	5.6	5.6	5.6
GFS	\$0	\$0	\$0
Other	\$3,470,000	\$28,611,000	\$32,081,000
Total	\$3,470,000	\$28,611,000	\$32,081,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Plan mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A002 Agency Council on Coordinated Transportation Program

The activity provides staff support for the Agency Council on Coordinated Transportation (ACCT), which is responsible for providing overall state guidance, standards, and reporting requirements for the coordination of special-needs transportation. ACCT also provides technical assistance to local agencies for planning, demonstrations, and project implementation. The federal Job Access and Reverse Commute program is monitored through this program. (Legislative authorities or requirements: RCW 47.06B.)

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$122,000	\$340,000	\$462,000
Total	\$122,000	\$340,000	\$462,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Plan mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A050 Rural Mobility Grant Program

This activity administers state grants to public and private transportation agencies that serve rural communities. A portion of the funding is provided for financial equity to rural and small city transit agencies.

	FY 2006	FY 2007	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$0	\$0	\$0
Other	\$4,895,000	\$9,951,000	\$14,846,000
Total	\$4,895,000	\$9,951,000	\$14,846,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

V005 Transit Mobility Grant Program

This activity provides technical assistance and grants to facilitate the connection and integration of public transportation and highway systems throughout the state.

	FY 2006	FY 2007	Biennial Total
FTE's	5.3	8.3	6.8
GFS	\$0	\$0	\$0
Other	\$683,000	\$21,192,000	\$21,875,000
Total	\$683,000	\$21,192,000	\$21,875,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Statewide Strategy: Plan mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A032 Modal Coordination Project

This activity provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, WSDOT regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, Transportation System Management, Transportation Demand Management, and other related statewide programs. (Legislative authorities or requirements: RCW 47.01.071, 47.04.170, 47.06.110, 47.80.01, 70.94.537, 70.94.547.)

	FY 2006	FY 2007	Biennial Total
FTE's:	4.5	4.5	4.5
GFS:	\$0	\$0	\$0
Other:	\$383,000	\$412,000	\$795,000
Total:	\$383,000	\$412,000	\$795,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Operate mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A056 Statewide Commute Trip Reduction Program

The activity is responsible for administering the statewide Commute Trip Reduction Program. This includes the distribution of funds to local jurisdictions for efforts to reduce single-occupant vehicle use and vehicle miles traveled. (Legislative authorities and requirements: RCW 70.94.)

	FY 2006	FY 2007	Biennial Total
FTE's:	7.6	8.2	7.9
GFS:	\$0	\$0	\$0
Other:	\$2,128,000	\$5,079,000	\$7,207,000
Total:	\$2,128,000	\$5,079,000	\$7,207,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A039 Public Transportation Safety and Security

The activity is responsible for the statewide oversight of safety and security functions of local light rail systems. Duties include reviewing safety and security plans, system audits, investigations of serious accidents or unacceptable hazardous conditions, and submitting required reports to the Federal Transit Authority (FTA). (Legislative authorities and requirements: RCW 81.104.115.)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$25,000	\$130,000	\$155,000
Total	\$25,000	\$130,000	\$155,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A067 Transportation Demand Management Core Program

This activity provides state and federal grants for major employers, local jurisdictions, and public transportation agencies activities that include trip reduction, ridesharing, and vanpooling. (Legislative authorities and requirements: RCW 47.04.170, 47.80.01.)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,103,000	\$4,897,000	\$7,000,000
Total	\$2,103,000	\$4,897,000	\$7,000,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A014 Daily Operation of Terminals and Vessels

This activity directly supports the ferry service schedule approved by the Legislature. The activity includes labor, fuel, and materials for deck and engine operations of the fleet. Daily operations also include revenue collection costs, traffic control costs, operations training, and vessel and terminal operations management and support.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	1,365.4	1,365.4	1,365.4
GFS	\$0	\$0	\$0
Other	\$149,457,000	\$142,855,000	\$292,312,000
Total	\$149,457,000	\$142,855,000	\$292,312,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Operate mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A017 Ferries Operations Management and Support

This activity includes executive and administrative support for ferry operations such as program oversight, accounting, human resources, contract administration, public relations, and audit functions.

	FY 2006	FY 2007	Biennial Total
FTE's	203.6	203.6	203.6
GFS	\$0	\$0	\$0
Other	\$10,853,000	\$10,853,000	\$21,706,000
Total	\$10,853,000	\$10,853,000	\$21,706,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Operate mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A030 Maintenance of Terminals and Vessels

Maintenance includes labor, materials, repair contracts, and miscellaneous costs associated with terminal and vessel maintenance. Vessel maintenance is accomplished by Washington State Ferries (WSF) at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor staff, and contracted maintenance for major maintenance needs.

	FY 2006	FY 2007	Biennial Total
FTE's	62.0	62.0	62.0
GFS	\$0	\$0	\$0
Other	\$26,965,000	\$26,921,000	\$53,886,000
Total	\$26,965,000	\$26,921,000	\$53,886,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A041 Rail Freight Operations

The state's freight rail program analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system.

	FY 2006	FY 2007	Biennial Total
FTE's:	3.8	4.2	4.0
GFS:	\$0	\$0	\$0
Other:	\$340,000	\$476,000	\$816,000
Total:	\$340,000	\$476,000	\$816,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Operate mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A043 Rail Passenger Operations

The activity is responsible for funding, planning and implementing rail passenger service. It supports operation of state-sponsored service between Vancouver, British Columbia, and Portland, Oregon, and maintains Talgo trains used for state-sponsored operations.

	FY 2006	FY 2007	Biennial Total
FTE's:	7.0	7.6	7.3
GFS:	\$0	\$0	\$0
Other:	\$14,888,000	\$20,556,000	\$35,444,000
Total:	\$14,888,000	\$20,556,000	\$35,444,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Operate mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A028 Local Programs Management and Support

This program provides federal oversight, technical assistance and training to local agencies, including cities, counties, ports, transit agencies, tribal governments, and other transportation partners, to help them succeed in meeting their transportation goals.

	FY 2006	FY 2007	Biennial Total
FTE's:	41.2	46.8	44.0
GFS:	\$0	\$0	\$0
Other:	\$4,338,000	\$5,600,000	\$9,938,000
Total:	\$4,338,000	\$5,600,000	\$9,938,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A026 Bicycle and Pedestrian Coordination

This activity provides program and policy oversight for sidewalks, bike lanes, trail, pedestrian, and transit-rider crossing improvements and other non-motorized community connections. It also provides expertise on pedestrian and bicycle projects for WSDOT and local agencies upon request; coordinates training for local public works agencies and regional staff to gain subject expertise; and assists local agencies in complying with the transportation element of the Growth Management Act.

	FY 2006	FY 2007	Biennial Total
FTE's:	2.0	2.0	2.0
GFS:	\$0	\$0	\$0
Other:	\$200,000	\$215,000	\$415,000
Total:	\$200,000	\$215,000	\$415,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A075 Wahkiakum County Ferry - Operating Subsidy

This activity provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs deficit, pursuant to RCW 47.56.720.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$250,000	\$452,000	\$702,000
Total	\$250,000	\$452,000	\$702,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Operate mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

D00C Capital Facilities

This activity funds capital improvements to departmental buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. It includes site acquisition and development, facility design, and construction.

	FY 2006	FY 2007	Biennial Total
FTE's	3.9	5.3	4.6
GFS	\$0	\$0	\$0
Other	\$1,067,000	\$1,261,000	\$2,328,000
Total	\$1,067,000	\$1,261,000	\$2,328,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

I01C Highway Construction-Mobility Improvements

This activity funds projects that increase highway capacity, with the long-term goal of reducing congestion, increasing mobility and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

	FY 2006	FY 2007	Biennial Total
FTE's	1,034.7	1,085.3	1,060.0
GFS	\$0	\$0	\$0
Other	\$651,360,000	\$1,092,289,000	\$1,743,649,000
Total	\$651,360,000	\$1,092,289,000	\$1,743,649,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Construct mobility systems that improve the flow of people and goods

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

I02C Highway Construction-Safety Improvements

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high-accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.

	FY 2006	FY 2007	Biennial Total
FTE's	215.7	214.7	215.2
GFS	\$0	\$0	\$0
Other	\$91,141,000	\$107,073,000	\$198,214,000
Total	\$91,141,000	\$107,073,000	\$198,214,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Construct mobility systems that improve the flow of people and goods

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

I03C Highway Construction-Economic Initiatives Improvements

This activity funds projects that improve the efficiency of moving freight and goods. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes and new safety rest areas. In addition, this activity addresses avalanche and flood control, scenic byways, and bike route needs.

	FY 2006	FY 2007	Biennial Total
FTE's	77.1	80.9	79.0
GFS	\$0	\$0	\$0
Other	\$57,278,000	\$67,364,000	\$124,642,000
Total	\$57,278,000	\$67,364,000	\$124,642,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Statewide Strategy: Construct mobility systems that improve the flow of people and goods

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

I04C Highway Construction Environmental Retrofit Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by highways, and reducing public exposure to noise by constructing noise abatement walls along highways.

	FY 2006	FY 2007	Biennial Total
FTE's	49.2	44.8	47.0
GFS	\$0	\$0	\$0
Other	\$20,011,000	\$23,748,000	\$43,759,000
Total	\$20,011,000	\$23,748,000	\$43,759,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A021 Highway Construction - SR 16 Tacoma Narrows Bridge Project

The Tacoma Narrows Bridge Project, a project to alleviate congestion on the State Route 16 corridor, includes the construction of a new suspension bridge with two general-purpose lanes and a high occupancy vehicle (HOV) lane for eastbound traffic. The existing bridge will be reconfigured with two lanes and an HOV lane for westbound traffic. The project also includes improvements to 3.4 miles of SR 16 in Tacoma, the construction of a separated bike/pedestrian path on the new bridge, and seismic improvements to existing bridgework. The new bridge is designed to accommodate a second deck in the future. Existing rush hour traffic is substantially greater than the roadway capacity, and daily use is estimated to increase to 120,000 vehicles by 2020. The project is intended to improve the ability of people and freight to move safely within the corridor.

	FY 2006	FY 2007	Biennial Total
FTE's	39.0	41.0	40.0
GFS	\$0	\$0	\$0
Other	\$86,748,000	\$187,290,000	\$274,038,000
Total	\$86,748,000	\$187,290,000	\$274,038,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Statewide Strategy: Construct mobility systems that improve the flow of people and goods

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

P01C Highway Construction-Roadway Preservation

This activity funds the repair, repaving, and restriping of state-owned highways. It also restores existing safety features.

	FY 2006	FY 2007	Biennial Total
FTE's:	380.8	361.2	371.0
GFS:	\$0	\$0	\$0
Other:	\$145,953,000	\$94,512,000	\$240,465,000
Total:	\$145,953,000	\$94,512,000	\$240,465,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

P02C Highway Construction-Structures Preservation

This activity preserves, replaces, and rehabilitates bridges and other highway structures to ensure operational and structural integrity and to reduce the risk of catastrophic bridge failures from natural causes.. Work includes painting, bridge deck repairs, and seismic protection.

	FY 2006	FY 2007	Biennial Total
FTE's:	273.2	286.8	280.0
GFS:	\$0	\$0	\$0
Other:	\$112,809,000	\$126,671,000	\$239,480,000
Total:	\$112,809,000	\$126,671,000	\$239,480,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

P03C Highway Construction-Other Facilities Improvements

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

This activity funds the preservation of other facilities and highway features for which the Department is responsible, such as rest areas and weigh stations. Projects include rehabilitating drainage systems, stabilizing slopes, and refurbishing existing rest areas and weigh stations to extend their service life.

	FY 2006	FY 2007	Biennial Total
FTE's:	169.8	178.2	174.0
GFS:	\$0	\$0	\$0
Other:	\$30,988,000	\$50,821,000	\$81,809,000
Total:	\$30,988,000	\$50,821,000	\$81,809,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

P05C Undistributed Costs

This activity provides a cost center for the operation of the department's Materials Laboratory, Geographic Services, Printing Services organizations. Rates are established to recover the costs of these operations, but may not create a profit.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$0	\$0	\$0
Total:	\$0	\$0	\$0

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

Y00C Rail Capital

This activity funds capital investments in the passenger rail program, including track improvements and acquisition of passenger train equipment. It also provides grants for light density freight rail systems and funding for the renovation of the King Street Station.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's:	7.0	12.8	9.9
GFS:	\$0	\$0	\$0
Other:	\$17,494,000	\$76,151,000	\$93,645,000
Total:	\$17,494,000	\$76,151,000	\$93,645,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

Q00C Traffic Operations Capital Construction

This activity funds the capital construction of Intelligent Transportation System (ITS) projects to improve traveler information and commercial vehicle operations, and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system.

	FY 2006	FY 2007	Biennial Total
FTE's:	18.6	18.6	18.6
GFS:	\$0	\$0	\$0
Other:	\$10,772,000	\$21,923,000	\$32,695,000
Total:	\$10,772,000	\$21,923,000	\$32,695,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Construct mobility systems that improve the flow of people and goods

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

W00C Washington State Ferries Capital Construction

This activity funds the new construction and repair of ferry vessels and terminals to keep them in safe, efficient operating order. It contains three major activity categories: terminals, vessels, and emergency repairs.

	FY 2006	FY 2007	Biennial Total
FTE's:	160.1	160.1	160.1
GFS:	\$0	\$0	\$0
Other:	\$104,073,000	\$139,913,000	\$243,986,000
Total:	\$104,073,000	\$139,913,000	\$243,986,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

Z00C Local Program Investments - Management and Support

This activity manages and administers the local agency federal aid program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for transportation improvement projects off and on the state highway system. This activity also administers state funded, local agency grant programs as well as individual local agency projects including freight mobility.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$32,710,000	\$47,199,000	\$79,909,000
Total	\$32,710,000	\$47,199,000	\$79,909,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Construct mobility systems that improve the flow of people and goods

Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

A054 Special Advanced Technology Projects

To be deleted. See Q00C.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Maintain mobility systems

Expected Results

To be deleted. See Q00C.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

A059 TEP-Capital

To be deleted.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$0	\$0	\$0
Total:	\$0	\$0	\$0

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

To be deleted.

A073 Vessel Improvements

To be deleted. See W00C.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$0	\$0	\$0
Total:	\$0	\$0	\$0

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Maintain mobility systems

Expected Results

To be deleted. See W00C.

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$40,000	\$2,907,000	\$2,947,000
Total:	\$40,000	\$2,907,000	\$2,947,000

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	7,006.0	7,108.3	7,057.2
GFS	\$0	\$0	\$0
Other	\$1,952,811,000	\$2,694,874,000	\$4,647,685,000
Total	\$1,952,811,000	\$2,694,874,000	\$4,647,685,000